

**Roscommon Area Public Schools
General Fund Budget Projections
Fiscal Year Ending June 30, 2019**

	13/14 Actual	14/15 Actual	15-16 Actual	16-17 Actual	Final Amended Budget 17-18 Adopted 6.19.18	Original Adopted Budget 18-19 Adopted 6.19.18
Revenue						
Local	7,482,704	7,565,955	7,645,879	7,620,729	7,686,229	7,671,883
State	2,516,342	2,320,767	1,971,425	1,929,300	1,791,792	1,632,749
Federal	843,697	892,374	1,196,354	972,016	1,166,929	1,272,030
Other	418,440	356,577	160,786	183,648	133,792	47,887
Total Revenue	11,261,183	11,135,673	10,974,444	10,705,693	10,778,742	10,624,549
Expenditures						
Instruction:						
Basic Programs	5,409,463.00	5,498,118	5,286,088	5,301,229	5,162,860	4,896,459
Added Needs	1,476,298	1,442,989	1,298,580	1,235,839	1,447,585	1,491,510
Support Services:						
Pupil Services	304,853	292,898	214,983	221,658	202,754	222,335
Pupil - ISD Services	271,081	286,573	294,890	226,853	282,042	436,270
Instructional Staff	241,935	397,255	451,851	301,006	467,198	540,821
General Admin	346,299	322,536	295,137	303,895	301,280	334,211
School Admin	748,592	761,820	622,368	713,799	815,341	697,620
Business	306,522	269,345	205,826	194,146	216,496	254,817
Operations & Maintenance	1,242,145	1,194,621	1,125,551	1,270,332	1,202,573	1,257,461
Pupil Transportation	594,351	569,951	583,648	584,710	659,719	618,721
Central Services	189,839	253,028	288,937	263,979	225,383	252,138
Athletic Activities	226,346	225,649	260,716	288,947	257,372	291,253
Community Activities	1,879	3,676	2,686	2,436	10,594	10,594
Welfare Activities	-	0	0	0	1,155	1,155
Non-Public School Pupils	-	0	0	0	5,918	5,918
Other Expenditures	4,848	-	0	989	0	0
Food Service	6,270	6,310	50,000	1,899	1,900	1,900
Total Expenditures	11,370,721	11,524,769	10,981,261	10,911,717	11,260,170	11,313,183
Excess of Revenue or (Expenditures)	(109,538)	(389,096)	(6,817)	(206,024)	(481,428)	(688,634)
Beginning Fund Balance July 1	2,456,195	2,346,657	1,957,561	1,950,744	1,744,720	1,263,292
Ending Fund Balance June 30	2,346,657	1,957,561	1,950,744	1,744,720	1,263,292	574,658
Fund Balance as a % of budgeted expenditures	20.64%	16.99%	17.76%	15.99%	11.22%	5.08%

*This 18-19 General Fund Budget includes the District levying **18.000 mills** for ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes as listed above.*